

CITY OF  
**HAYWARD**  
HEART OF THE BAY

**FY 2014 Proposed Mid-Biennial  
Operating Budget Update**

**Work Session – Department Presentations**

***May 28, 2013***

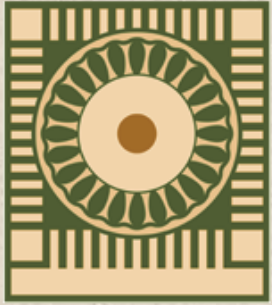


# FY 2014 Budget Update Calendar

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- **May 7:**       **Recommended budget represented to Council**
- **May 21:**     **Budget Work Session #1**
- **May 28:**     **Budget Work Session #2**
  - **Development Services**
  - **Public Works – Utilities & Environmental Services**
  - **Public Works – Engineering & Transportation**
  - **FY 2014 Capital Improvement Program & Unfunded Capital Needs**
  - **City Attorney & City Clerk**
- **June 4:**       **Budget Work Session #3**
- **June 11:**     **Budget Work Session #4 (as needed)**
- **June 18:**     **Public hearing on operating budget**
- **June 25:**     **Adopt operating & CIP budgets**





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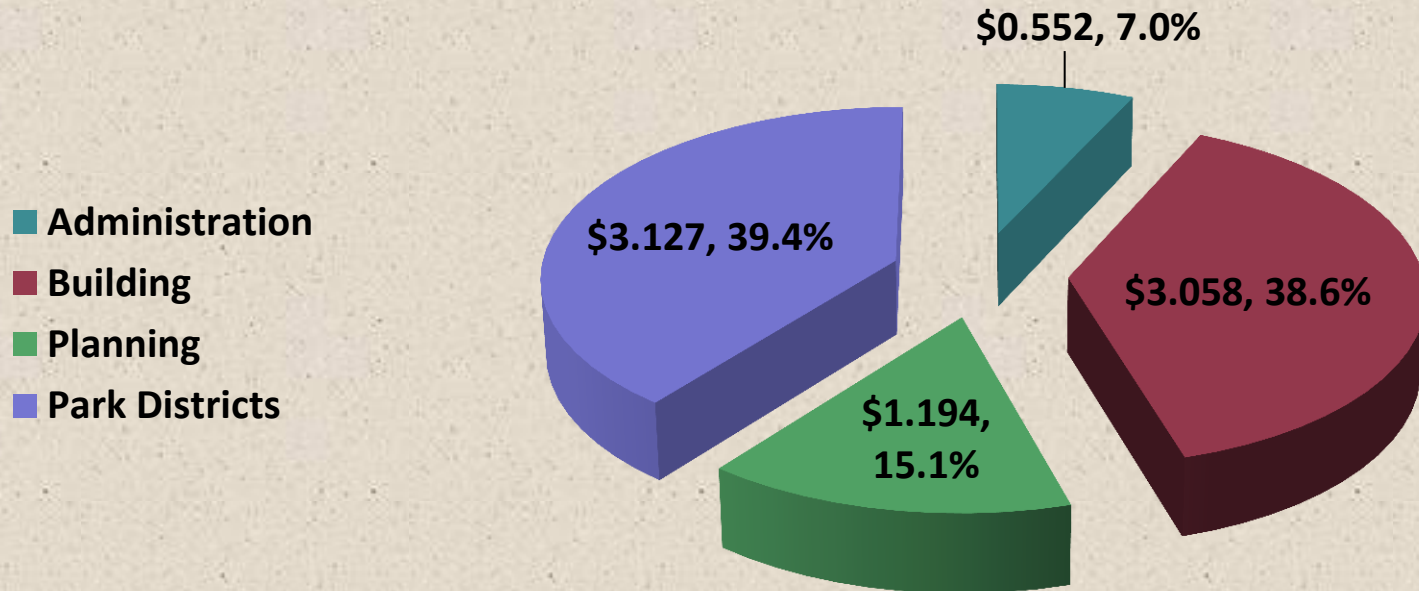
**FY 2014 Proposed Mid-Biennial  
Operating Budget Update**

# **Development Services**



# FY 2014 Update – Development Services Budget

## Expenditures by Division - \$7.931 million





# FY 2014 Development Services

## Key Budget Expenditure Changes (pg. 99 of Budget)

|                | FY 2014<br>Adopted | FY 2014<br>Updated | Change       |
|----------------|--------------------|--------------------|--------------|
| Administration | \$ 425,514         | \$ 552,006         | \$ 126,492   |
| Building       | \$ 2,859,691       | \$ 3,057,691       | \$ 198,000   |
| Planning       | \$ 1,204,563       | \$ 1,193,688       | \$ (10,875)  |
| Park Districts | \$ 76,300          | \$ 3,127,181       | \$ 3,050,881 |

- Addition of **1.0 FTE Administrative Analyst I/II** and 1.0 FTE Administrative Clerk I/II
- Increase in Building Division's budget by \$20,000 for 2013 Code books and staff training and by \$100,000 for increased outside inspection services
- Increased expenditures in the Park Districts, including South Hayward BART project, Greenwood Park expansion, and Burbank/Cannery Area *(Projected \$3.7M in revenues will offset such expenditures.)*



# FY 2014 Update – Activity/Staffing

|   | FY13 | FY12 | FY11 | FY10 | FY09 | FY08 | FY07 |
|---|------|------|------|------|------|------|------|
| Number of Total Planning Applications Processed         | 388  | 332  | 386  | 443  | 535  | 515  | 511  |
| Number of Major Applications Processed*                 | 30   | 12   | 23   | 16   | 17   | 36   | 23   |
| Number of Professional Staff (planners + DRS staff)     | 7    | 7    | 7    | 8    | 8.75 | 10   | 8.5  |
| Ratio (# of total applications/# of professional staff) | 55.4 | 47.4 | 55.1 | 55.4 | 61.1 | 51.5 | 60.1 |
| Ratio (# of major applications/# of professional staff) | 4.3  | 1.7  | 3.3  | 2.0  | 1.9  | 3.6  | 2.7  |



\*Note: Major applications include General Plan Amendments, Zoning or Text Changes, Conditional Use Permits, Variances, Tentative Tract Maps or other applications involving public hearings.



# **FY 2014 Update – Primary Department Functions**

- **Planning Development Applications**
- **Long-Range/Advanced Planning Projects**
- **Building Permit Plan Check Review**
- **Building Inspections**



# FY 2014 Update – Meeting Reviewing Time-Frames

## BUILDING PERMITS: Percent of Time Meeting Established Processing Time-frames

| FY2013 | FY2012 | FY2011 | FY2010 |
|--------|--------|--------|--------|
| 66.42% | 83.00% | 68.00% | 75.55% |
|        |        |        |        |

## PLANNING APPLICATIONS: Percent of Time Meeting Established Processing Time-frames

| FY2013 | FY2012 | FY2011 | FY2010 |
|--------|--------|--------|--------|
| 82.00% | 78.00% | 92.65% | 84.50% |



# **FY 2014 Update – Current Planning Activity**

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- **Integral Communities - former Mervyn's Site (445 units)**
- **Libitzky Site in the Cannery (157units)**
- **Palace Card Club**
- **CVS Pharmacy - NW corner of Mission & Harder**
- **Southland Mall Fitness Center (full-sized facility)**
- **808 A Street - across from Lucky's (60 affordable senior units)**
- **Hill Avenue (29 units)**





# **FY 2014 Update – Advanced/Long-Range Projects**

- **General Plan Update**
- **Revisions to alcohol regulations**
- **Card club regulations revisions**
- **Tobacco sales regulations revisions**
- **Local Hazard Mitigation Plan implementation**
- **Sign ordinance overhaul**
- **Revise hazardous materials facilities regulations**



# **FY 2014 Update – Possible Developments**

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- **Eden Shores Legacy – residential and non-residential**
- **City Center site**
- **Weber project warehouses**
- **Burlington Coat Factory near Southland Mall**
- **Ersted property (east of Mission @ Tennyson)**



# FY13 – Development Services Accomplishments

**Cannery – KB Home Development -  
155 unit *Laterra* Community**





# FY13 – Development Services Accomplishments

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**Cannery – KB Home *Laterra* Development (from Winton Ave.)**



Includes future park beneath Winton Avenue overpass with strolling pathways, children's play area, and a fenced dog park.



# FY13 – Development Services Accomplishments

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Auto Zone (at Mission & Hancock)





# FY13 – Development Services Accomplishments

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Toyota Dealership on Mission





# FY13 – Development Services Accomplishments

Chavez Market on Mission





# FY13 – Development Services Accomplishments

24 Hour Fitness (at Whipple & I-880)





# FY13 – Development Services Accomplishments

24 Hour Fitness (at Whipple & I-880)





# FY13 – Development Services Accomplishments





# FY13 – Development Services Accomplishments

Former Perry & Key Auto Body Shop site





# FY13 – Development Services Accomplishments

SH BART TOD Project: 151 affordable housing units  
(anticipate groundbreaking late summer/early fall)





# FY13 – Development Services Accomplishments

View from Dixon Street –  
206 market rate units





# FY13 – Development Services Accomplishments

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Stonebrae – Veranda Heights (Pulte Homes)



# FY13 – Development Services Accomplishments

Stonebrae – Veranda Heights Models (Pulte Homes)





# FY13 – Development Services Accomplishments



# **FY 2013 Development Services Accomplishments**

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**General Plan Update – contracts execution and project initiation**

**Mission Boulevard Specific Plan – adoption anticipated in July**



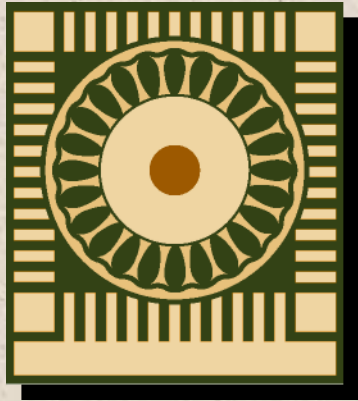


# FY 2014 Development Services **Major** Goals

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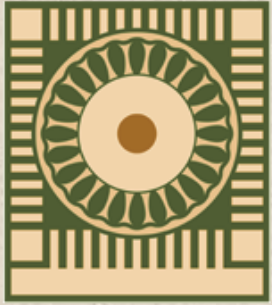
- **Adoption of new General Plan**  
(Safe, Clean, Green, Land Use & Fiscal Stability Priorities)
- **Adoption and Implementation of 2013 Codes**  
(Safe & Green Priorities)
- **Revise the City's Sign Ordinance**  
(Land Use & Fiscal Stability Priorities)
- **Initiate Development of a new Downtown Plan**  
(Land Use & Fiscal Stability Priorities)
- **Help Implement the Economic Development Strategic Plan**  
(Land Use & Fiscal Stability Priorities)





# Questions/Discussion





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**FY 2014 Proposed Mid-Biennial  
Operating Budget Update**

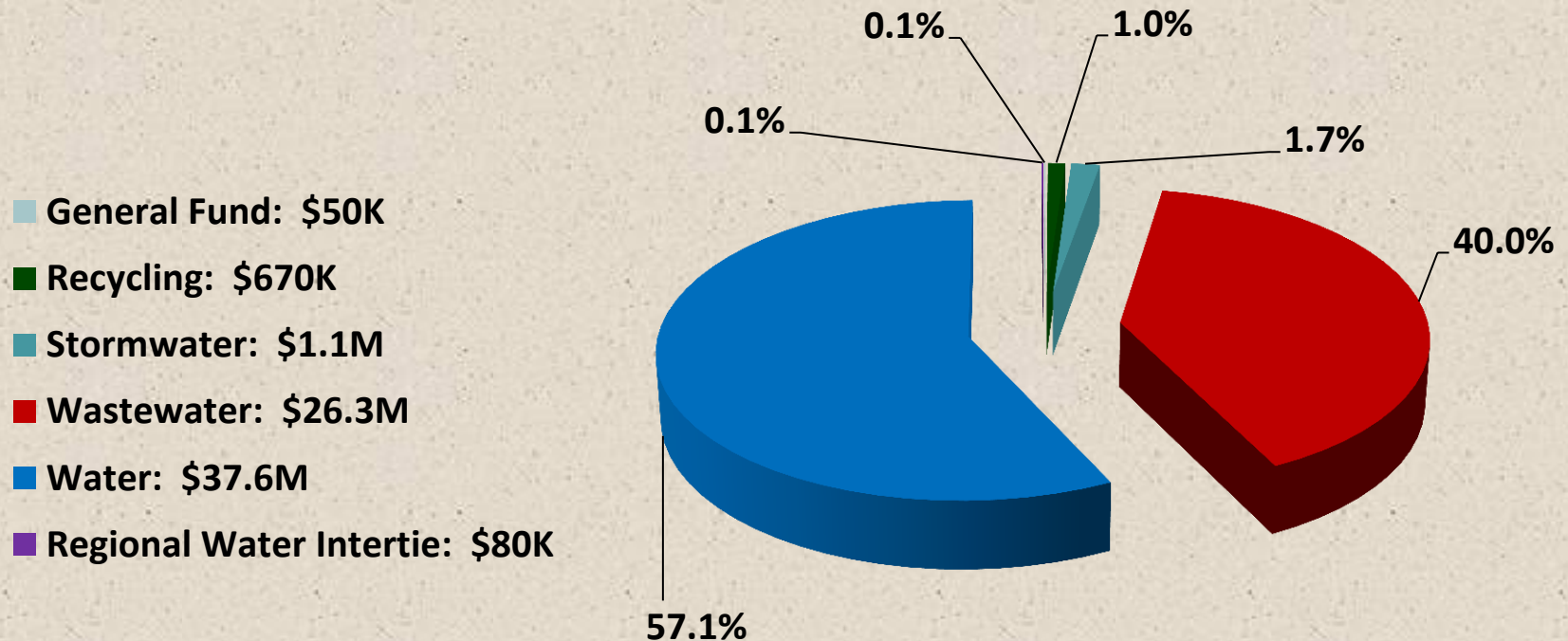
**Public Works  
Utilities & Environmental  
Services**





# FY 2014 Update – Public Works Utilities & Environmental Services Budget

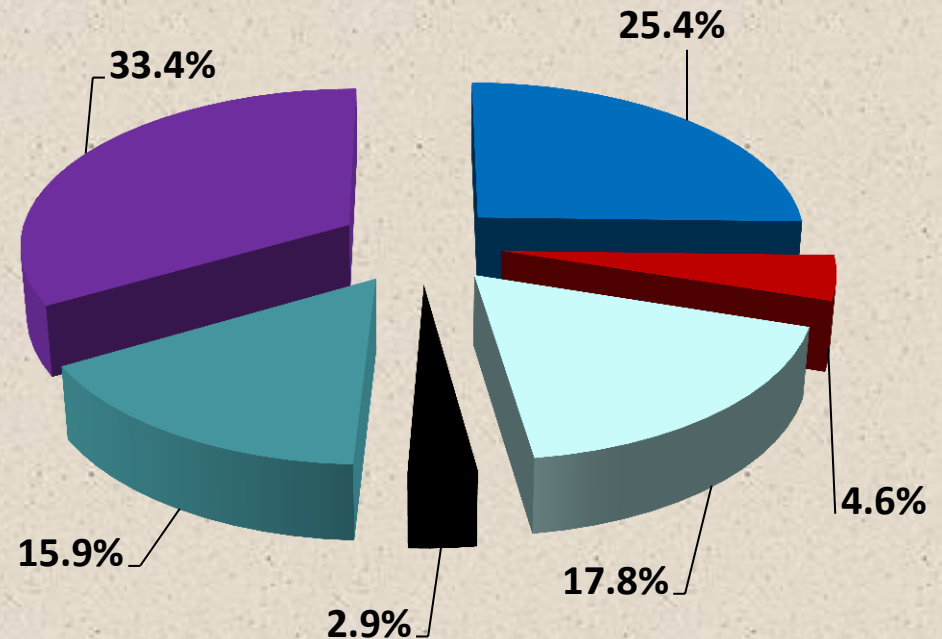
Expenditures by Program - \$65.8 million



# FY 2014 Update – Public Works Utilities & Environmental Services Budget

## Wastewater Expenditures - \$26.3 million

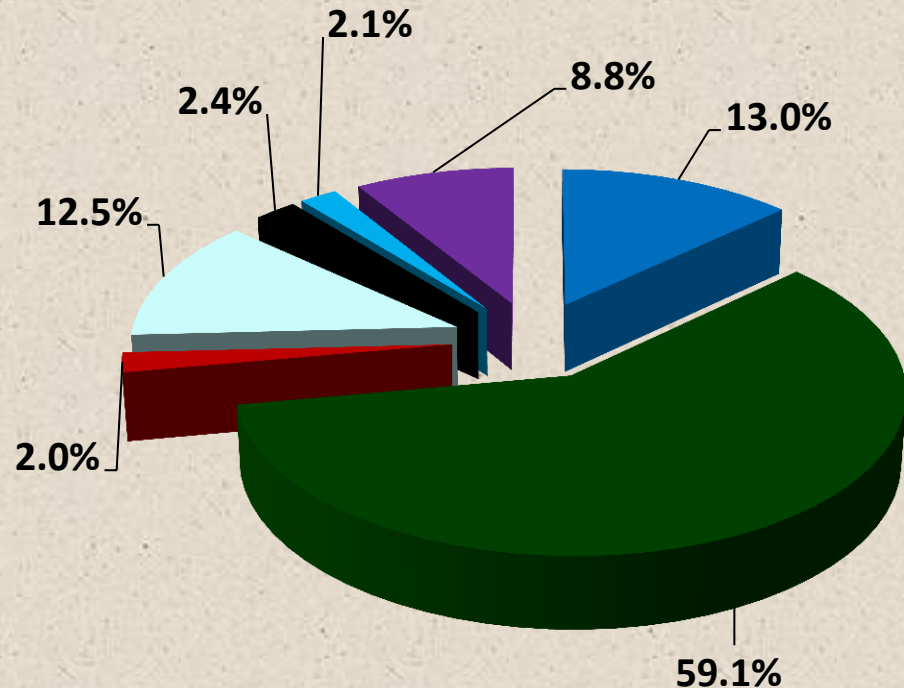
- Net Staffing Expense: \$6.7M
- Maintenance & Utilities: \$1.2M
- Supplies & Services: \$4.7M
- Internal Service Fees: \$777K
- Debt Service: \$4.2M
- Fund Transfers Out: \$8.8M



# FY 2014 Update – Public Works Utilities & Environmental Services Budget

**Water Expenditures - \$37.5 million**

- Net Staffing Expense: \$4.9M
- Water Purchases: \$22.2M
- Maintenance & Utilities: \$760K
- Supplies & Services: \$4.7M
- Internal Service Fees: \$900K
- Debt Service: \$790K
- Fund Transfers Out: \$3.3M





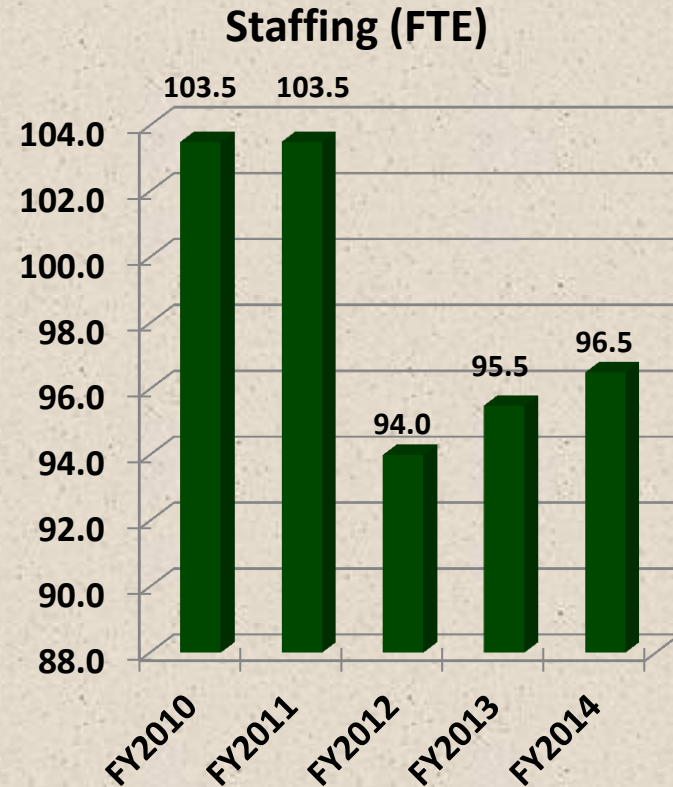
# FY 2014 Update – Public Works Utilities & Environmental Services Staffing

## Additions:

1.0 FTE Sustainability Technician/Assistant  
1.0 FTE WPCF Operations & Maintenance  
Manager (FY 2013)

## Deletions:

1.0 FTE Secretary



# **FY 2014 Public Works Utilities & Environmental Svcs**

## **Key Budget Expenditures Changes**

|                                | <b>FY 2014<br/>Adopted</b> | <b>FY 2014<br/>Updated</b> | <b>Change</b>         |
|--------------------------------|----------------------------|----------------------------|-----------------------|
| <b>Wastewater</b>              | <b>\$ 26,804,567</b>       | <b>\$ 26,337,001</b>       | <b>\$ (467,566)</b>   |
| <b>Water <sup>(1)</sup></b>    | <b>\$ 42,524,901</b>       | <b>\$ 37,550,334</b>       | <b>\$ (4,974,567)</b> |
| <b>Regional Water Intertie</b> | <b>\$ 17,500</b>           | <b>\$ 83,500</b>           | <b>\$ 66,000</b>      |

(1) Expenditures offset by lower water sales revenue





# **FY 2014 Public Works Utilities & Environmental Svcs**

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## **Wastewater Fund - Key Budget Changes**

- **Decreased Wastewater Maintenance & Utilities expenditures**
- **Proposed rate adjustments**
  - ❑ **No rate increase in FY 2014**
  - ❑ **3% increase in FY 2015**



# **FY 2014 Public Works Utilities & Environmental Svcs**

## **Water Fund - Key Budget Changes**

- **Decreased Water Purchases expenditure**
- **Proposed rate adjustments**
  - ❑ **6% per year in FY 2014 and FY 2015 for most customers**
  - ❑ **New methodology for multi-family and mobile home park communities**
- **Increased costs for maintenance and operation of the regional water intertie**





# **FY 2013 Public Works Utilities & Environmental Svcs**

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## **Accomplishments**

- **New internal combustion engine cogeneration energy system**
- **Constructed grease receiving station at WPCF**
- **Initiated Master Plan updates for water distribution, sewer collection and wastewater treatment systems**
- **Collaborated with PG&E to offer free energy audits to businesses and schools**
- **Implemented single bag ban ordinance**



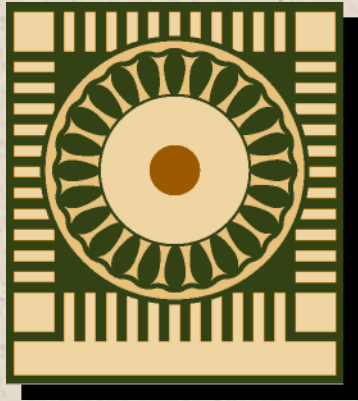
# **FY 2014 Public Works Utilities & Environmental Svcs**

## **Goals**

- **Complete design and initiate construction: WPCF co-generation system**
- **Complete Master Plan updates for water distribution, sewer collection, and wastewater treatment systems**
- **Implement pilot Advanced Metering Infrastructure (AMI) program**
- **Complete design and begin construction: seismic improvements to Mission Aqueduct at Fremont**
- **Address the need for garbage and recycling franchise agreement before expiration of the current contract**

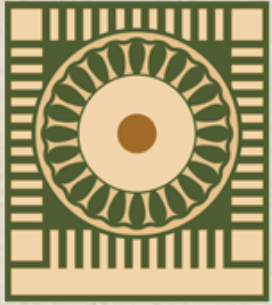






# Questions/Discussion





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**FY 2014 Proposed Mid-Biennial  
Operating Budget Update**

**Public Works**

**Engineering & Transportation**

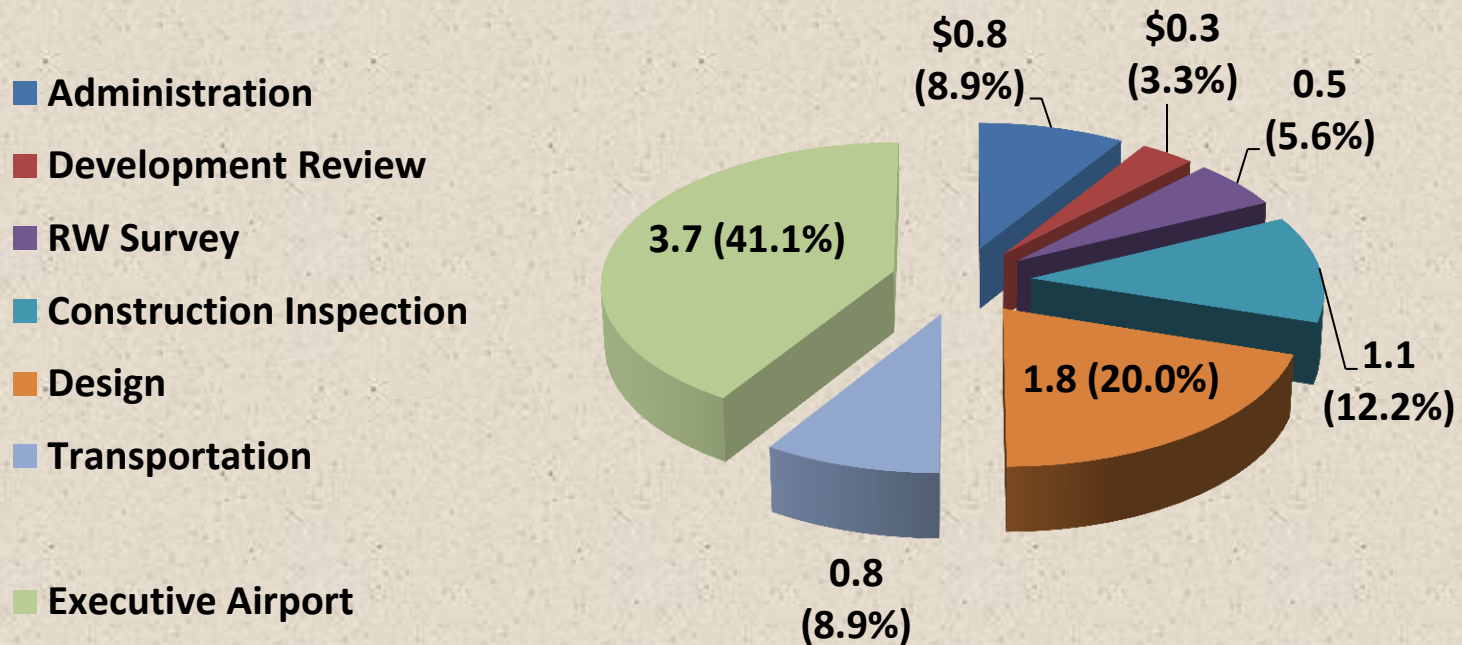




# Public Works - Engineering & Transportation

## FY 2014 Update – Budget

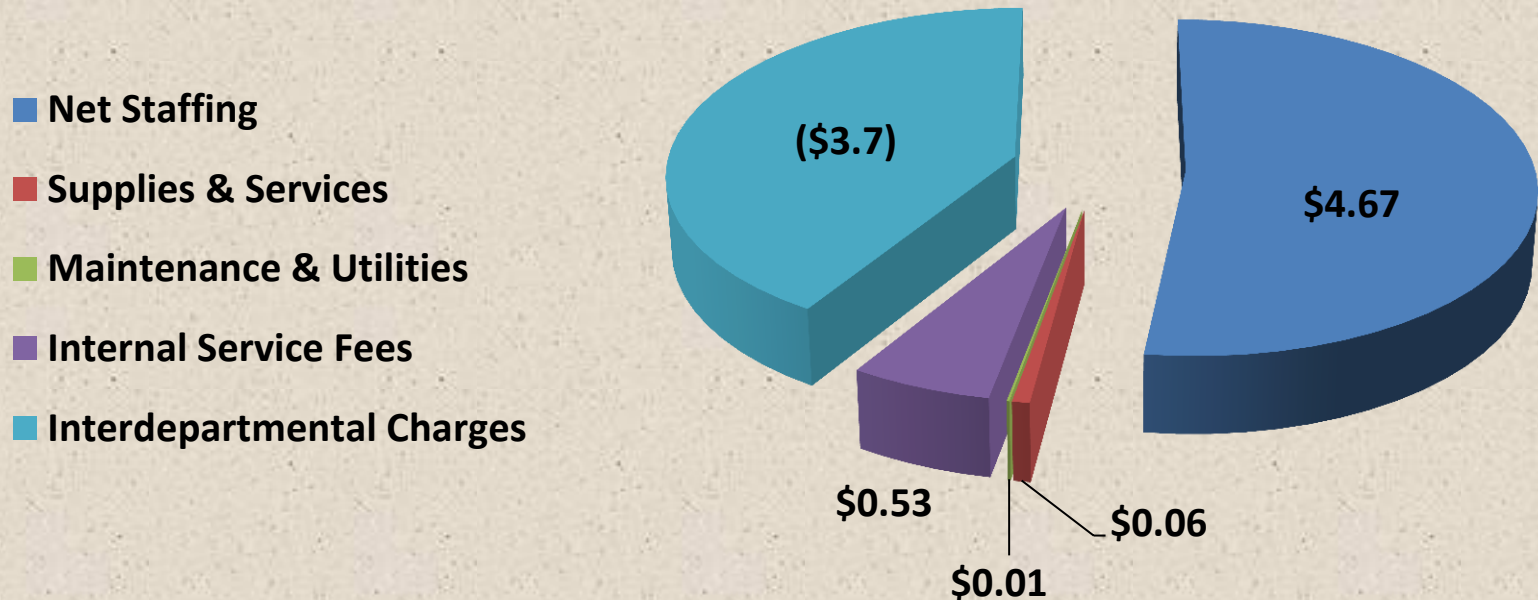
|   |                             |
|---|-----------------------------|
| <b>General Fund Expenditures</b>        | <b>\$5.3 million</b>        |
| <b><u>Airport Fund Expenditures</u></b> | <b><u>\$3.7 million</u></b> |
| <b>Total Program Expenditures</b>       | <b>\$9.0 million</b>        |



# Public Works - Engineering & Transportation

## FY 2014 Update – Budget

|                                  |                        |
|----------------------------------|------------------------|
| General Fund Expenditures        | \$5.3 million          |
| <u>Interdepartmental Charges</u> | <u>(\$3.7 million)</u> |
| Net General Fund Expenditures    | \$1.6 million          |

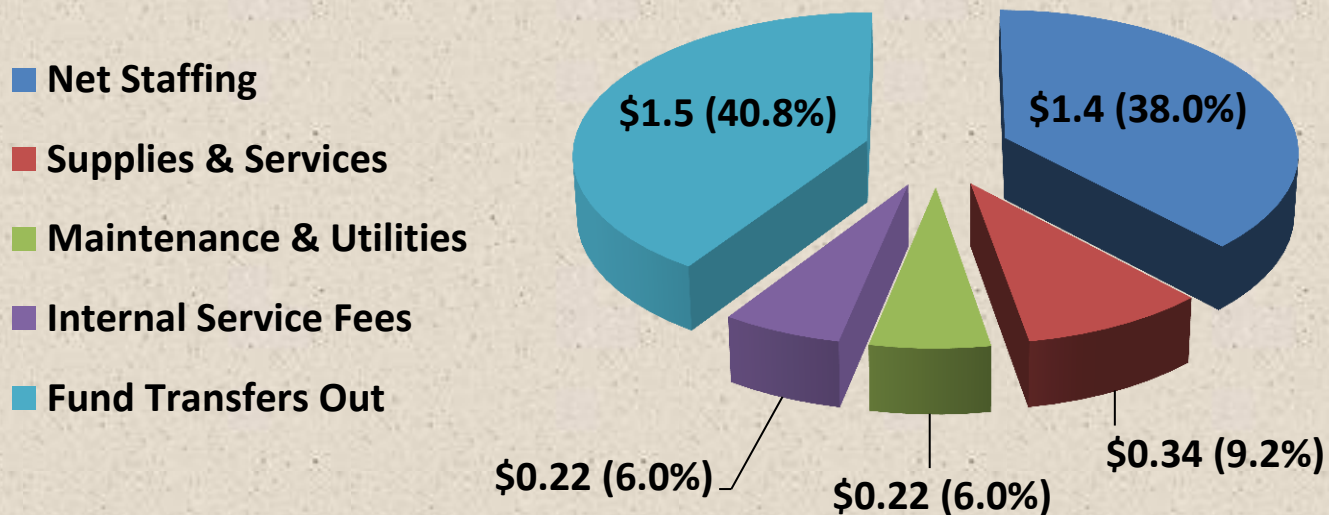




# Public Works - Engineering & Transportation

## FY 2014 Update – Budget

### Airport Fund Expenditures - \$3.7 million



# Public Works - Engineering & Transportation

## FY 2014 Key Budget Changes

|                   | FY 2014<br>Adopted | FY 2014<br>Updated | Change      |
|-------------------|--------------------|--------------------|-------------|
| General Fund      | \$1,542,922        | \$1,579,070        | \$ 36,148   |
| Executive Airport | \$3,766,839        | \$3,690,413        | \$ (76,426) |

- General increase in Employee Benefits
- Increase in Airport Employee Charge Outs to projects

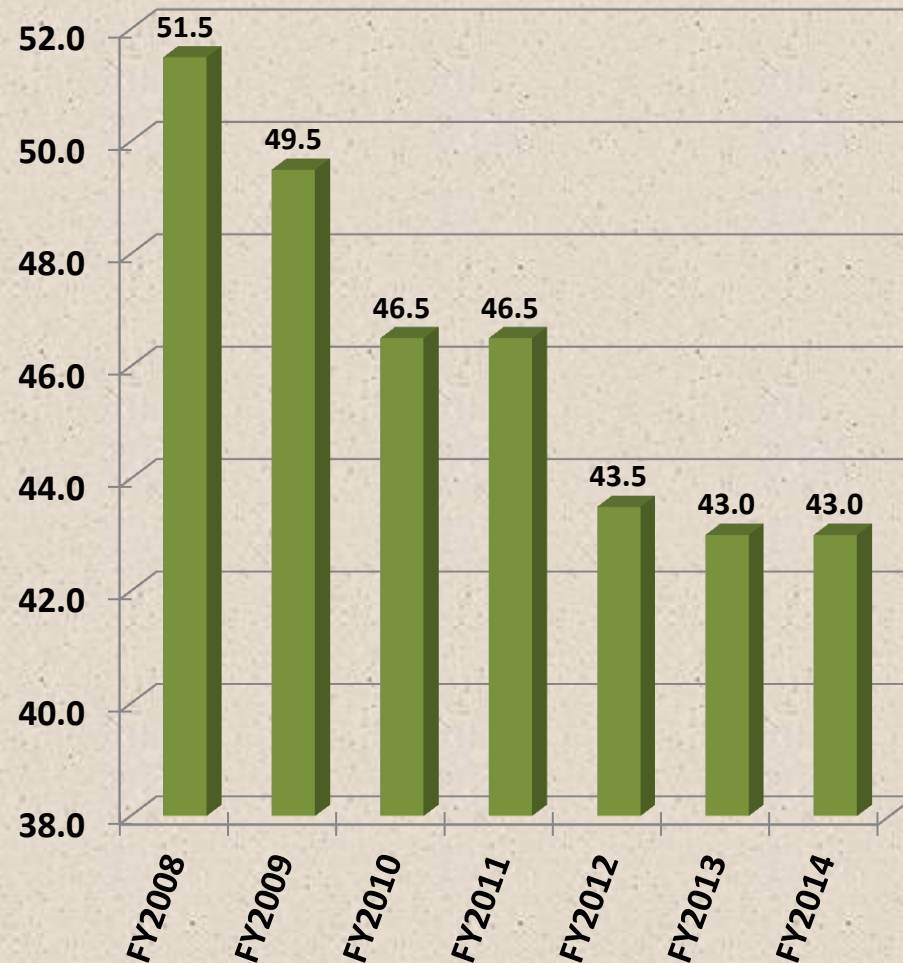




# Public Works - Engineering & Transportation

## FY 2014 Update - Staffing

Staffing (FTE)



No Staffing Changes for FY 2014



# Public Works - Engineering & Transportation

## FY 2013 Accomplishments

- Route 238 Corridor Improvement Project (*Clean, Green*)
- Began construction of Dixon Street Improvements (*Clean, Green*)
- New Fire Station #7 – completed design (*Safe*)
- 880/92 Reliever Route project – start design and right-of-way acquisition (*Safe, Clean*)
- Awarded contract for Citywide installation of 8,000 LED streetlights (*Safe, Green*)





# Public Works - Engineering & Transportation

## FY 2013 Accomplishments

- Repaired over 8 centerline miles of pavement (*Safe, Clean, Green*)
  - *-new process re-uses existing asphalt at project site*
- Repaired 25,000 square feet of sidewalk (*Safe, Clean, Green*)
  - *-use of sawcutting process reduces need to remove trees*
- Constructed about 100 new curb ramps (*Safe*)
- Installed over 20 speed lumps (*Safe, Green*)
  - *-utilize recycled material for speed lumps*



# Public Works - Engineering & Transportation

## FY 2013 Accomplishments

- Planted 570 trees as part of various capital projects *(Green)*
- *-all projects require retention of arborist to evaluate health of existing trees*
- Converted over 150 streetlights to LED on Tennyson, Jackson, and C Street *(Safe, Green)*
- Repaired 1,500 and upgraded 70 streetlights *(Safe)*
- Installed 28 new streetlights *(Safe)*
- 90% positive (good or better) public responses for streetlight repairs *(Safe)*
- Secured HSIP grant for West A Street crosswalk improvements *(Safe)*





# Public Works - Engineering & Transportation

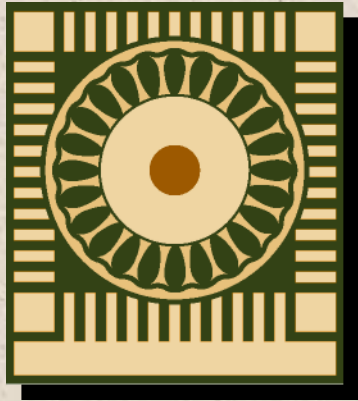
## FY 2014 Goals

- Repair at least 6 centerline miles of pavement and 20,000 square feet of sidewalk, and install 100 new accessible curb ramps *(Safe, Clean)*
- Complete construction of Dixon Street Improvements *(Clean, Green)*
- Complete installation of LED streetlights Citywide *(Safe, Green)*
- Continue efforts to develop south side of Airport *(Land Use, Fiscal Stability)*
- Continue final design of new Library *(Green, Land Use)*
- Begin construction of new Fire Station #7 & Health Center *(Safe)*
- Begin planning/design for next phase of Route 238 Corridor Improvement project *(Clean, Green)*
- 880/92 Reliever Route project – complete design and right-of-way acquisition *(Safe, Clean)*



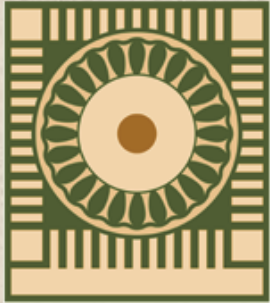


# Public Works - Engineering & Transportation



## Questions/Discussion





CITY OF  
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**Recommended Capital Improvement  
Program FY 2014 Update  
Council Work Session  
May 28, 2013**

Morad Fakhrai, Director of Public Works  
Engineering and Transportation Department

HAYWARD





# Capital Improvement Program FY 2014 Update

## Summary:

- Overview of CIP
- Respond to questions from City Council



# Capital Improvement Program FY 2014 Update

- 2<sup>nd</sup> year of two-year capital project planning cycle
- Consistent with 2-year cycle for Operating Budget
- Update of projects contained in FY13 CIP



# Overview

- \$323 million programmed - FY14 through FY22
- Approximately \$100 million in FY14 only
- Continued emphasis on City Council Priorities
- Unmet needs over \$500 million





# Key Projects in FY 2013

## Street and Road Improvements

- Route 238 Corridor Improvement project (total cost: \$100.5 million)
- Dixon Street Improvements (total cost: \$3 million)

## Utilities

- Master plan updates for WPCF and sewer collection system
- Master plan update for water system
- Design of new co-generation system

## Technology Services

- Enterprise Resource Planning system



# New Projects for FY 2014

## Infrastructure Improvements

- Construction of Fire Station #7
- Complete LED streetlight conversion
- Begin design for next phase of Rte. 238 corridor improvement

## Utilities

- Mission aqueduct seismic improvements
- Recycled water treatment & distribution facility

## Technology Services

- Public Safety mobile replacements



# Public Input

- Discussed at May 1 Budget and Finance Committee meeting
- Reviewed by Planning Commission at May 9 public hearing





# Transfers from General Fund to CIP (Overview)

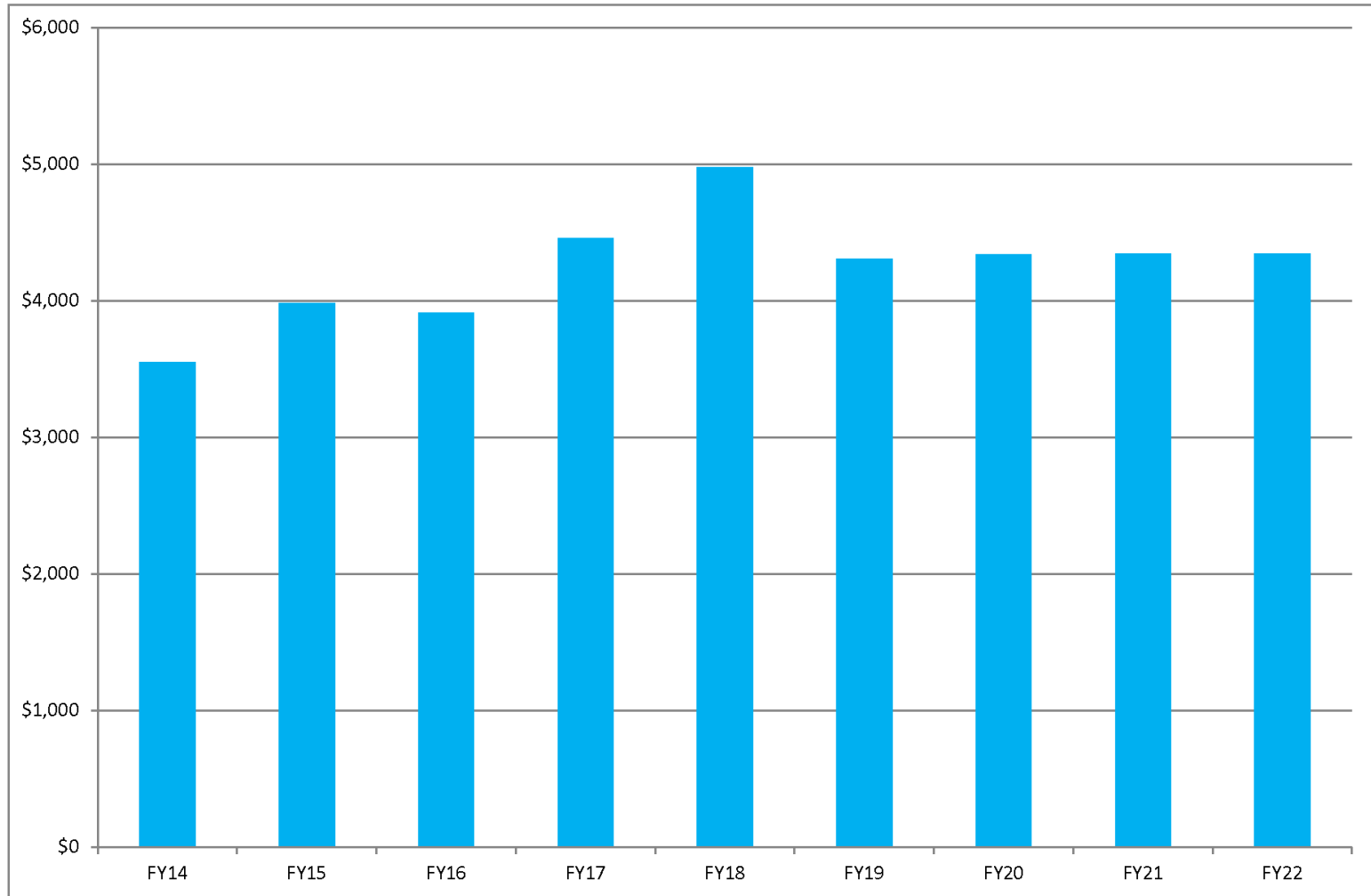
## FY 2014 - FY 2022 CAPITAL IMPROVEMENT PROGRAM

| GENERAL FUND TRANSFER SUMMARY  |                   |       |       |       |       |       |                                    |       |       |       |
|--|-------------------|-------|-------|-------|-------|-------|------------------------------------|-------|-------|-------|
| FUND   | TRANSFER<br>TOTAL | FY14  | FY15  | FY16  | FY17  | FY18  | FY19                               | FY20  | FY21  | FY22  |
| 410 (Capital Improvement)  | 5,156             | 656   | 1,500 | 1,000 | 1,000 | 1,000 |                                    |       |       |       |
| 415 (Police Capital)   | 1,799             | 349   | 173   | 93    | 127   | 134   | 209                                | 238   | 238   | 238   |
| 416 (Fire Capital)   | 7,266             | 1,369 | 727   | 730   | 732   | 735   | 739                                | 741   | 745   | 748   |
| 417 (Maintenance Services)   | 90                | 10    | 10    | 10    | 10    | 10    | 10                                 | 10    | 10    | 10    |
| 420 (Transportation System Impr)   | 3,150             | 350   | 350   | 350   | 350   | 350   | 350                                | 350   | 350   | 350   |
| 726 (Technology Services)  | 1,160             | 216   | 224   | 232   | 240   | 248   |                                    |       |       |       |
| 731 (Fleet Mgmt General Fund)  | 19,600            | 600   | 1,000 | 1,500 | 2,000 | 2,500 | 3,000                              | 3,000 | 3,000 | 3,000 |
| Subtotal   | 38,221            | 3,550 | 3,984 | 3,915 | 4,459 | 4,977 | 4,308                              | 4,339 | 4,343 | 4,346 |
| 210 (Gas Tax) <sup>1</sup>   | (7,691)           | (702) | (847) | (855) | (864) | (872) | (881)                              | (890) | (890) | (890) |
| NET TOTAL  | 30,530            | 2,848 | 3,137 | 3,060 | 3,595 | 4,105 | 3,427                              | 3,449 | 3,453 | 3,456 |
| <sup>1</sup> Gas Tax funds transferred to General Fund for Gas Tax eligible expenditures, such as street maintenance and sidewalk/street patching. |                   |       |       |       |       |       | All transfers expressed in 1000's. |       |       |       |



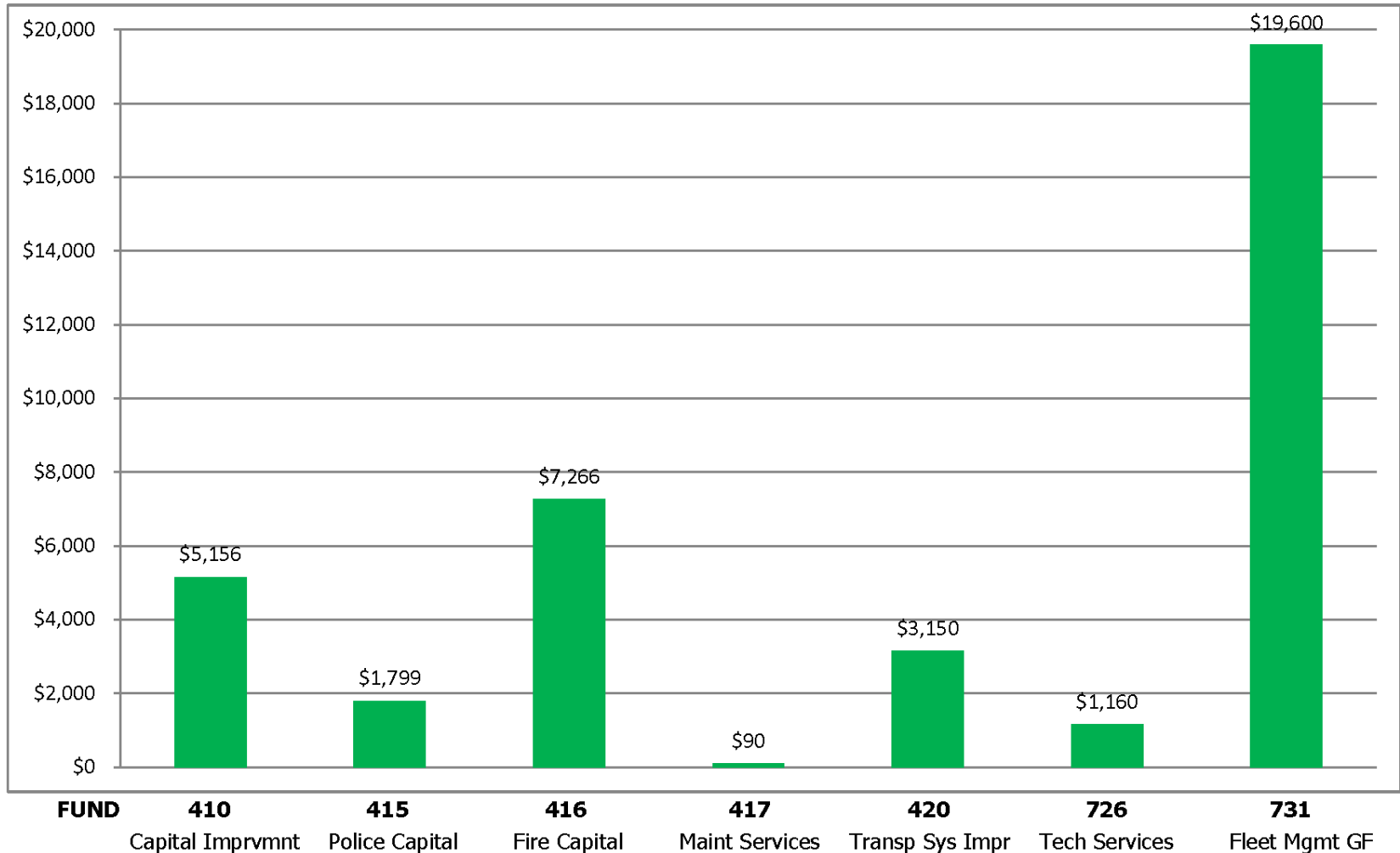
# Transfers from General Fund to CIP (by Year)

TRANSFERS FROM GENERAL FUND (in 1000's)



# Transfers from General Fund to CIP (by Fund)

## TRANSFERS FROM GENERAL FUND (in 1000's)





# Identified Capital Needs

## Summary of Identified Capital Needs

| Project Category                    | Funding Needed        | % of Total Need |
|-------------------------------------|-----------------------|-----------------|
| Interchange Improvements            | \$ 188,800,000        | 37%             |
| Pavement Improvements               | \$ 116,400,000        | 23%             |
| Streets/Transportation Improvements | \$ 28,773,000         | 6%              |
| Major New Facilities                | \$ 151,900,000        | 30%             |
| Facility Maintenance & Improvements | \$ 19,928,000         | 4%              |
| Technology Services                 | \$ 5,275,000          | 1%              |
| <b>TOTAL</b>                        | <b>\$ 511,076,000</b> |                 |



# Identified Capital Needs

## Unmet Needs for Pavement Repair

**\*\*Hayward's current average Pavement Condition Index (PCI) is 69**

**Funded Pavement Repair (FY14-FY22)                      \$ 39,000,000**

**PCI OF 80 (unfunded portion - FY14-FY22)    \$ 116,400,000**

**PCI OF 75 (unfunded portion - FY14-FY22)    \$ 87,400,000**



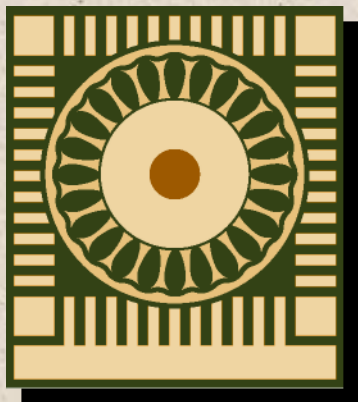
# CIP – General Notes

- First year of paperless transmission
- FY13 CIP received excellence in capital budgeting award from CSMFO



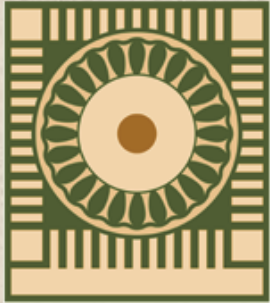


# Capital Improvement Program FY 2014 Update



## Questions/Discussion





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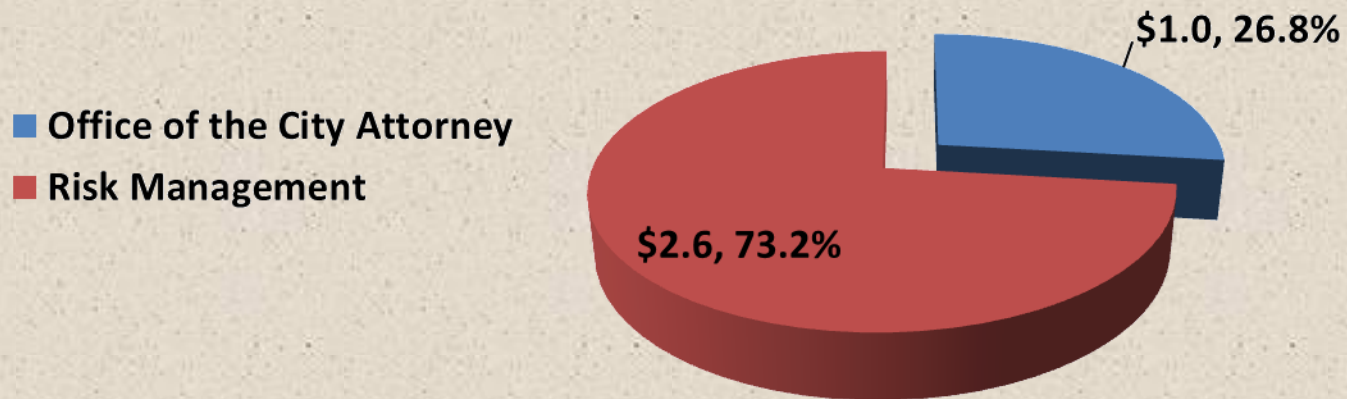
**FY 2014 Proposed Mid-Biennial  
Operating Budget Update**

**City Attorney's Office**



# FY 2014 Update – City Attorney's Office Budget

## Expenditures by Division - \$3.6 million





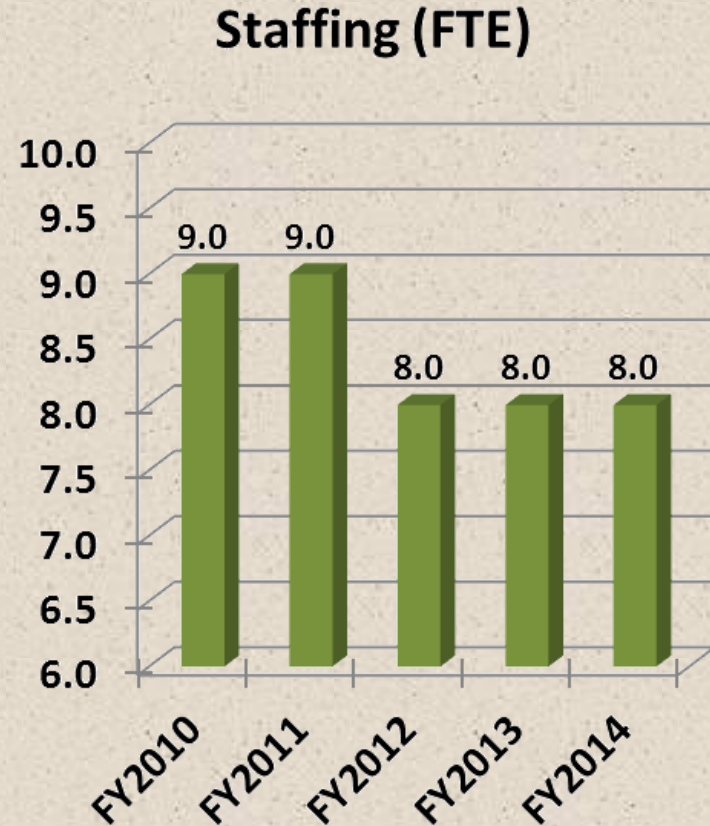
# FY 2014 Update – City Attorney's Office Staffing

## Additions:

1.0 FTE Deputy City Attorney II (FY 2013)

## Deletions:

1.0 FTE Assistant City Attorney (FY 2013)



# FY 2014 City Attorney's Office Key Budget Changes

|                                    | <b>FY 2014<br/>Adopted</b> | <b>FY 2014<br/>Updated</b> | <b>Change</b>     |
|------------------------------------|----------------------------|----------------------------|-------------------|
| <b>Office of the City Attorney</b> | <b>\$1,044,801</b>         | <b>\$ 992,742</b>          | <b>\$(52,059)</b> |
| <b>Risk Management</b>             | <b>\$2,586,183</b>         | <b>\$2,556,359</b>         | <b>\$(29,824)</b> |

- **Delete 1.0 FTE Assistant City Attorney**
- **Add 1.0 FTE Deputy City Attorney II**



# FY 2013 City Attorney's Office Accomplishments

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- Collaborated with HPD and CMO on data collection and trends regarding gang activity, gang suppression and strategic legal options
- Supported disposition of 400 Caltrans-owned parcels in the Route 238 corridor, including home ownership purchases by Hayward residents
- Obtained state Supreme Court CEQA review regarding CSUEB master plan expansion
- Settled PTAF claim vs. Alameda County – resulting in \$858,000 payment to City





# **FY 2013 City Attorney's Office Accomplishments**

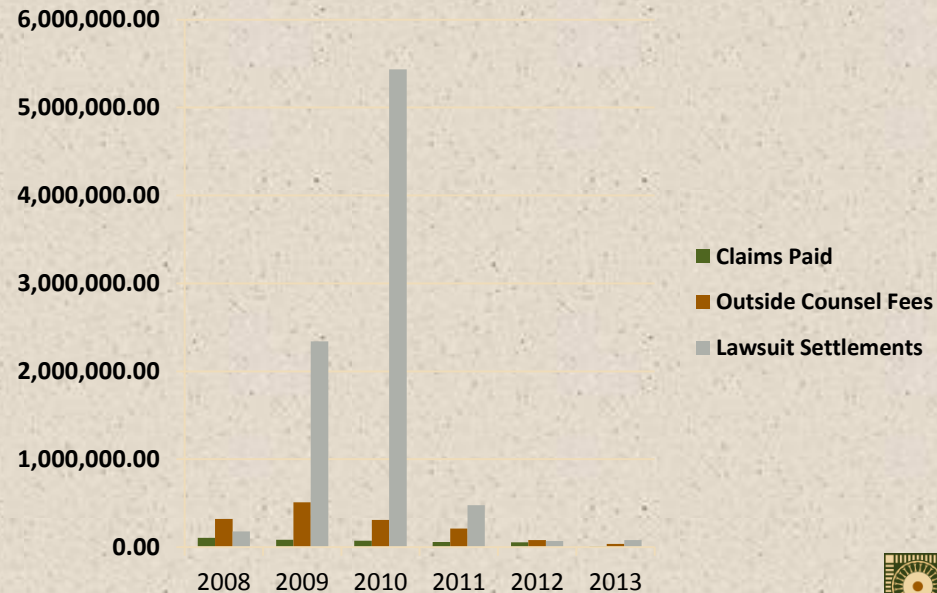
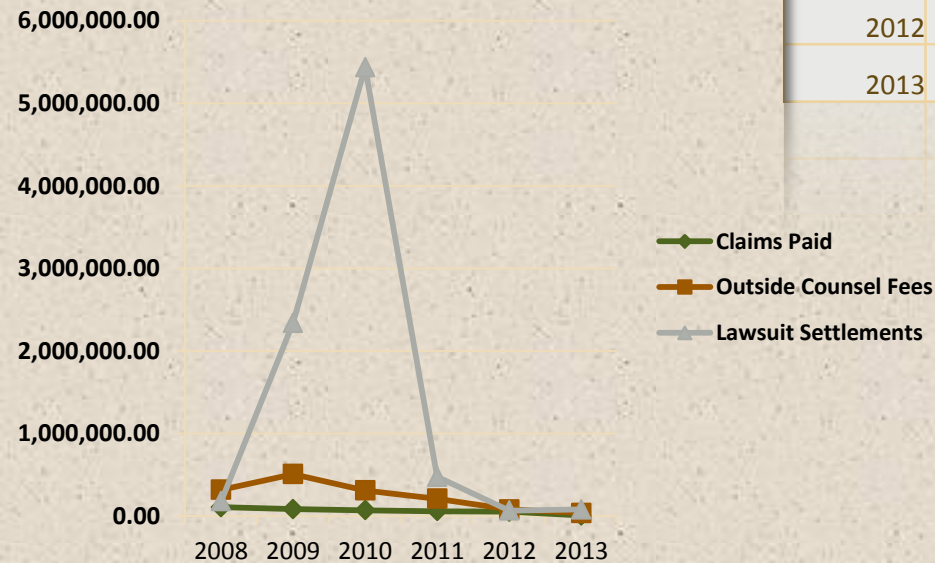
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- **Prevailed in Sipple (AT&T) case – saving \$225,000**
- **Partnered with HPD, CP and HFD in SMASH Operations**
- **Continued a five-year trend in aggressively managing claims and litigation, and reducing expenditures related to claims, litigation and outside counsel costs**
- **Advised on dissolution of RDA, successor agency and oversight board issues**
- **Hosted externs and interns through Bay Area academic institutions**
- **Converted to a digital law library – saving \$10,000 per year**



# FY 2013 City Attorney's Office Accomplishments

|      | Claims Paid | Outside Counsel Fees | Lawsuit Settlements |  |
|------|-------------|----------------------|---------------------|--|
| 2008 | 107,987.73  | 320,433.52           | 179,500             |  |
| 2009 | 84,514.13   | 509,488.56           | 2,339,496           |  |
| 2010 | 72,565.23   | 311,287.20           | 5,435,000           |  |
| 2011 | 59,278.62   | 211,124.65           | 476,750             |  |
| 2012 | 54,225.39   | 81,152.61            | 68,500              |  |
| 2013 | 8,022.40    | 38,072.64            | 80,761              |  |



# FY 2013 City Attorney's Office Accomplishments





# FY 2013 City Attorney's Office Accomplishments





# FY 2013 City Attorney's Office Accomplishments



HAYWARD



# FY 2014 City Attorney's Office Goals

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- Gang activity, trends and data will be closely monitored to assess strategic legal opportunities (Safe)
- Continued SMASH partnership with HPD, CP and HFD – stepped up in FY 14 (Safe)
- Abatements will increase to protect neighborhoods from blight (Clean)
- Claims and litigation will be managed so as to maintain downward trend in expenditures (Fiscal Stability)





# HAYWARD





# FY 2014 City Attorney's Office Goals



HAYWARD





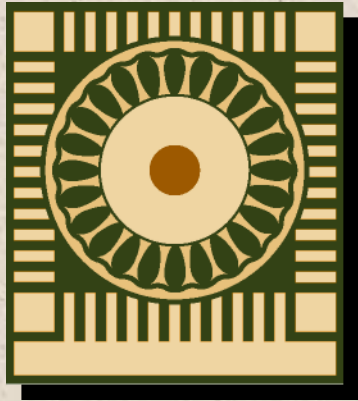
# FY 2014 City Attorney's Office Goals





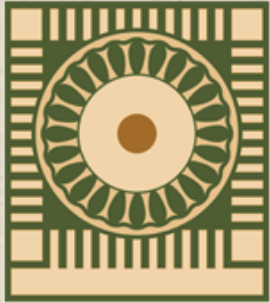
# FY 2014 City Attorney's Office Goals





# Questions/Discussion





CITY OF  
**HAYWARD**  
HEART OF THE BAY

**FY 2014 Proposed Mid-Biennial  
Operating Budget Update**

**City Clerk's Office**



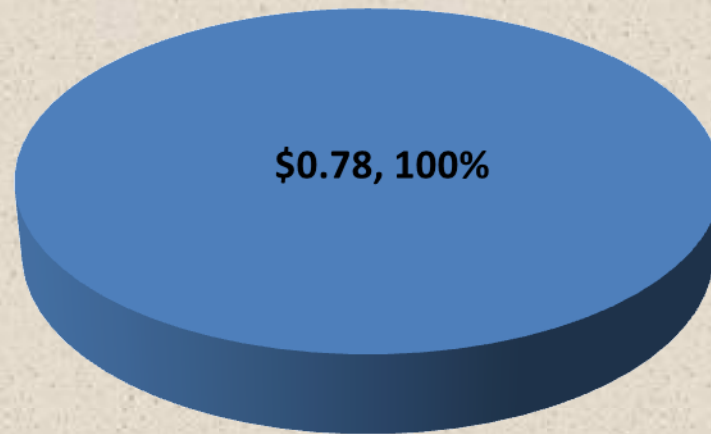


# FY 2014 Update – City Clerk's Office Budget

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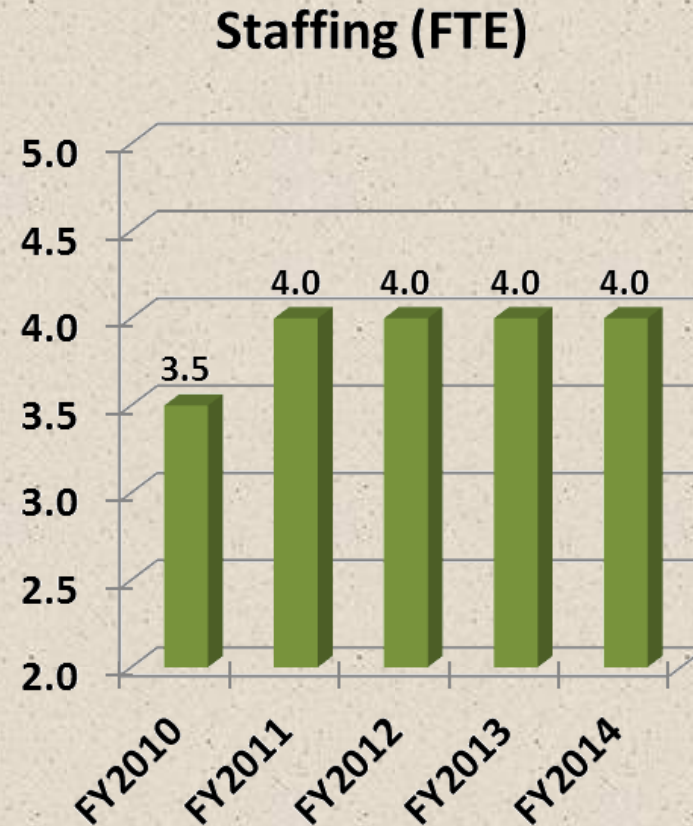
## Expenditures by Division - \$0.78 million

■ Administration



# FY 2014 Update – City Clerk's Office Staffing

No staffing changes



# FY 2014 City Clerk's Office Key Budget Changes

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|                | FY 2014<br>Adopted | FY 2014<br>Updated | Change     |
|----------------|--------------------|--------------------|------------|
| Administration | \$779,493          | \$775,883          | \$ (3,610) |

- No key changes





# FY 2013 City Clerk's Office Accomplishments

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- **Core services: Records Management, Council/Council's Appointed Bodies, and Public Service.**
- **Expanded records accessibility on the City's website by linking agreements, recorded documents, and other official documents to Laserfiche.**
- **Prepared a handbook for the City Council's Appointed Bodies to provide guidance regarding the Brown Act, Robert's Rules of Order, training requirements, and members' responsibilities.**
- **Improved the fiscal stability of the department by continuing to provide passport services in accordance with the U.S. Department of State.**

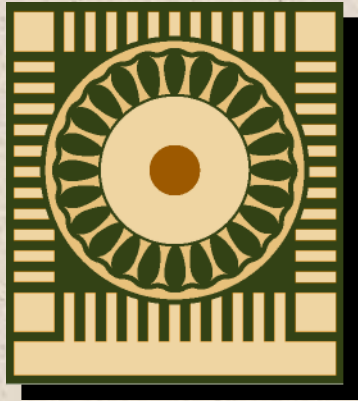


# FY 2014 City Clerk's Office Goals

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- **Conduct a Municipal Election.**
- **Continue to provide core services: Records Management, Council/Council's Appointed Bodies, and Public Service.**
- **Work with Media and Community Relations staff member to promote City news and events.**





# Questions/Discussion

